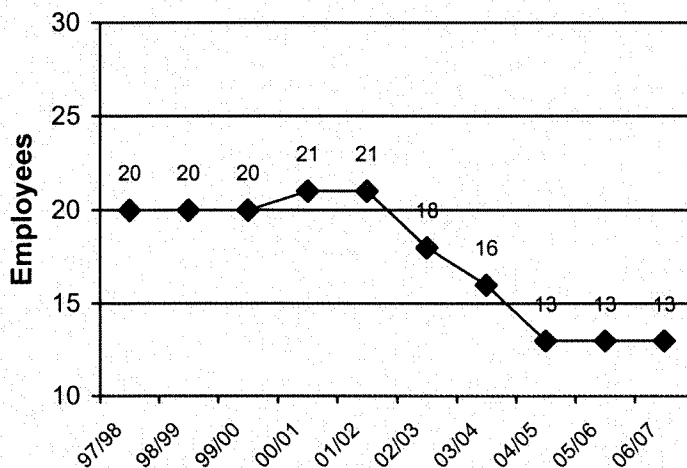


MISSION STATEMENT

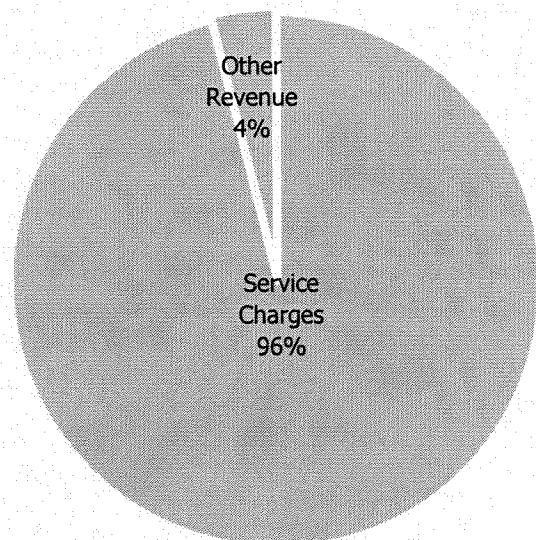
Drug and Alcohol Services promotes safe, healthy, responsible, and informed choices concerning alcohol and other drugs through programs responsive to community needs.

<u>Financial Summary</u>	<u>2005-06 Budget</u>	<u>2005-06 Projected</u>	<u>2006-07 Requested</u>	<u>2006-07 Recommended</u>	<u>Change from 2005-06</u>
Revenues	\$ 1,101,492	\$ 1,113,977	\$ 1,191,736	\$ 1,191,736	\$ 90,244
Fund Balance Available	\$ 167,227	\$ 167,227	\$ 0	\$ 0	\$ (167,227)
Cancelled Reserves	0	0	0	0	0
Total Financing Sources	\$ 1,268,719	\$ 1,281,204	\$ 1,191,736	\$ 1,191,736	\$ (76,983)
Salary and Benefits	\$ 673,166	\$ 698,998	\$ 783,093	\$ 783,093	\$ 109,927
Services and Supplies	376,317	414,577	389,221	389,221	12,904
Other Charges	0	0	0	0	0
Fixed Assets	6,500	5,790	6,000	6,000	(500)
Gross Expenditures	\$ 1,055,983	\$ 1,119,365	\$ 1,178,314	\$ 1,178,314	\$ 122,331
Contingencies	95,509	0	13,422	13,422	(82,087)
New Reserves	117,227	117,227	0	0	(117,227)
Total Financing Requirements	\$ 1,268,719	\$ 1,236,592	\$ 1,191,736	\$ 1,191,736	\$ (76,983)

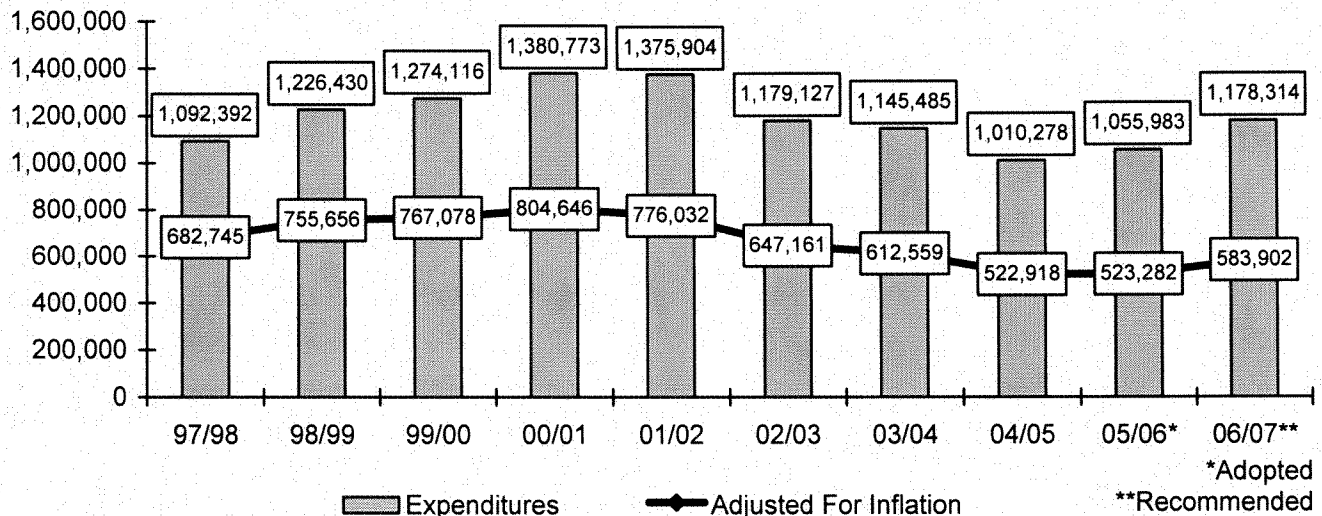
Number of Employees
(Full Time Equivalent)



Source of Funds



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

First Offender Program

The First Offender program is four months long and is a continuing series of education, group, and individual sessions that increase the level of awareness regarding problem drinking or alcoholism, and encourages participants to take responsibility for their own recovery. For persons who have been convicted of a first drinking driver offense and have a blood alcohol level of .20% or higher, the Extended First Offender Program is six months long and is a continuing series of education, group, and individual sessions. Funds are derived from client revenue.

Total Expenditures: \$574,261 Total Staffing (FTE): 6.0

Second Chance Program

The Second Chance program is an eighteen-month intervention program for drinking drivers who are multiple offenders. This program consists of group and individual counseling and education. There are 26 biweekly individual and 26 biweekly group sessions for the first 12 months, with six months of case management following the sessions. Funds are derived from client revenue.

Total Expenditures: \$494,418 Total Staffing (FTE): 5.5

Young Adult Programs

Drug and Alcohol Services offers two Young Adult Programs (YAP) for alcohol impaired drivers whose ages are from 18 through 20 and who have a DUI offense with a Blood Alcohol Level (BAL) of .08% or lower, or who refused testing when arrested. YAP1 participants complete a course with six educational sessions and required Alcoholics Anonymous (AA) sessions. The YAP2 Program is for the same age range, however it is for clients with a blood alcohol level of .08% or higher and is comprised of 10 educational sessions, three individual meetings, five group counseling sessions and AA attendance. Funds are derived from client revenue.

Total Expenditures: \$76,309 Total Staffing (FTE): 1.0

Wet Reckless Program

The Wet Reckless Program is for clients with a Blood Alcohol Level (BAL) of less than .08%. It consists of an abbreviated 12-hour program that includes six education classes and five AA or self-help meetings. Funds are derived from client revenue.

Total Expenditures: \$33,326 Total Staffing (FTE): 0.5

DEPARTMENT COMMENTS

San Luis Obispo County offers county-conducted Drinking Driver Programs (DDP) that deliver high quality education and counseling services, through a dedicated staff that is held accountable to program objectives. We

have been successfully providing high quality services to the citizens of San Luis Obispo County for more than two decades. The Drinking Driver Programs receive no county support.

Drug and Alcohol Services manages the Drinking Driver Programs, which include programs designed for first-time and multiple offenders, as well as specially designed programs for young adults and Spanish-speaking offenders. The programs enroll approximately 1,700 participants per year, and for many participants this is their first opportunity to access substance abuse treatment and recovery resources. Client satisfaction surveys from program participants continue to highly rate the quality of our drinking driver services, with over 80% rating DDP programs "above satisfactory" or "excellent". For participants who engage in the intensive 4, 6, or 18-month programs, significant healthy lifestyle changes are adopted which are maintained over time, and re-offense rates for program graduates are lower than average state benchmarks.

Overall drinking driving arrests have increased at the County level over the past two years. Many factors can have a significant impact on DUI arrests in any given year making it difficult to predict future enrollment trends. These factors include local law enforcement capacity and the varying degrees of commitment and/or incentives that individual officers have toward pursuing DUI arrests. Our assumption for FY 2006-07 is that enrollments will increase slightly based on current year data. DUI session fees approved for FY 2006-07 are unchanged from FY 2005-2006.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The Drinking Driver fund center is a special revenue fund and does not receive any General Fund support. Revenues are budgeted to increase approximately \$90,000 or 8% due to a projected 9% increase in visits (note that total financing sources are down 6% as compared to 05-06 because 04-05 had a large fund balance at year-end and a fund balance is not projected for 05-06 year-end).

Operating expenses (excluding contingencies and reserves) are targeted to increase by approximately \$122,000 or 11%. The primary increases are due to prevailing wage increases for employees in FY 05-06, the budgeting of 06-07 prevailing wage increases in the salaries account as opposed to the contingencies account, and one less position being held vacant than in 05-06 (2.0 Drug & Alcohol positions were held vacant in 05-06 and only 1.0 is targeted to be held vacant in 06-07). Total expenditures are budgeted at 6% less than 05-06 levels due to reduced contingencies and new reserves not being budgeted.

Two Senior Account Clerk positions were reclassified as Administrative Assistant positions as a result of the reclassification window period.

GOALS AND PERFORMANCE MEASURES

Department Goal: To enhance public safety by providing efficient and effective intervention and education to court ordered individuals referred for driving under the influence of alcohol or other drugs.

Communitywide Result Link: A Safe Community.

1. Performance Measure: Percentage of First Offender Driving Under the Influence program participants who are remanded to our Multiple Offender Program one year post completion of the First Offender Program.

01-02 Actual Results	02-03 Actual Results	03-04 Actual	04-05 Actual Results	05-06 Adopted	05-06 Projected Results	06-07 Target
5% of 620 clients	5% of 537 clients	3% of 635 clients	4.38% of 1,348* clients from previous 2 years	5% of 650 clients	5% of 1,259* clients from previous 2 years	4.5% of 1,300* clients from previous 2 years

What: Measures recidivism and effectiveness of the First Offender Program.

Why: If our First Offender Drinking Driver Program is effective, graduates will not return to our Multiple Offender Program.

How are we doing? Based on initial results from the first half of FY 05-06, 4.5% of participants in our Multiple Offender Program had re-offended one year post completion of their participation in the First Offender Program.

* DAS identified all First Offender Program completers for two years prior to July 1, 2004 and then checked to see how many were re-arrested and remanded to our Multiple Offender Program between July 1, 2004 and June 30, 2005. The same methodology will apply for fiscal years 05-06 and 06-07.

(Data Source: QA reports from database)

2. Performance Measure: Percentage of participants completing our Client Satisfaction Survey who rate Driving Under the Influence services at the levels of Above Satisfactory or Excellent.

01-02 Actual Results	02-03 Actual Results	03-04 Actual	04-05 Actual Results	05-06 Adopted	05-06 Projected Results	06-07 Target
85% of 1,148 program completions	87% of 1,091 program completions	88% of 1,030 program completions	70% of 926 program completions	85% of 1,100 program completions	81% of 1,100 program completions	82% of 1,100 program completions

What: Measures client satisfaction with the services provided by Drug and Alcohol Services.

Why: The Client Satisfaction Survey, administered to each program participant at the completion of the program, measures the participant's perception of the quality of services received.

How are we doing? Based on initial results from the first half of FY 05-06, 81.39% of DUI program completers rated the program Excellent or Above Satisfactory. By the end FY 05-06 we anticipate this rate to remain close to 81%.
(Data Source: Client Satisfaction Survey)

3. Performance Measure: Percentage of time Drug and Alcohol specialists meet department caseload standards.

01-02 Actual Results	02-03 Actual Results	03-04 Actual	04-05 Actual Results	05-06 Adopted	05-06 Projected Results	06-07 Target
N/A	93%	95%	95%	95%	95%	95%

What: Drug and Alcohol Services has developed tasks and standards for Driving Under the Influence Program Specialists, measured through a monthly quality assurance process, that determines specific caseload capacities for each of the court-ordered programs. These standards help to ensure rapid and efficient access to court-ordered Driving Under the Influence programs.

Why: This caseload keeps our DUI Programs compliant with State standards, guarantees that clients gain access to services within time limits set by the courts, and ensures the fiscal integrity of the program. Maximum efficiency is achieved when staff meet the standard of full capacity.

How are we doing? The Department continues to implement tasks and standards that make clear professional expectations. We are meeting our standards 95% of the time.

(Data Source: Drug and Alcohol Services Human Resources database. Our database tracks therapist productivity and caseload, which the supervisor can review on a monthly basis)